



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 10-11

Executive Budget Review

Executive Department

March 3, 2010



The Executive Department includes the following agencies:

Executive Office  
Office of Indian Affairs  
Inspector General  
Mental Health Advocacy Service  
Division of Administration  
Office of Coastal Protection and Restoration  
Homeland Security and Emergency Preparedness  
Department of Military Affairs  
Office on Women's Policy  
Louisiana Public Defender Board  
Louisiana Stadium and Exposition District  
Board of Tax Appeals  
Louisiana Commission on Law Enforcement  
Office of Elderly Affairs  
Louisiana State Racing Commission  
Office of Financial Institutions



# EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT BUDGET					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$147,426,803	\$166,968,680	\$144,569,972	(\$22,398,708)	-13.41%
Interagency Transfers (IAT)	\$64,200,803	\$423,593,799	\$200,237,308	(\$223,356,491)	-52.73%
Fees and Self-gen. Rev. (SGR)	\$95,999,857	\$114,692,038	\$112,303,777	(\$2,388,261)	-2.08%
Statutory Dedications (SD)	\$137,220,257	\$133,036,230	\$188,620,869	\$55,584,639	41.78%
Interim Emergency Board (IEB)	\$538,919	\$909,186	\$0	(\$909,186)	-100.00%
Federal Funds (FED)	\$3,401,995,264	\$6,259,524,581	\$3,255,574,434	(\$3,003,950,147)	-47.99%
<b>TOTAL MOF</b>	<b>\$3,847,381,903</b>	<b>\$7,098,724,514</b>	<b>\$3,901,306,360</b>	<b>(\$3,197,418,154)</b>	<b>-45.04%</b>
<b>Authorized Positions</b>	<b>2,187</b>	<b>2,108</b>	<b>2,226</b>	<b>118</b>	<b>5.60%</b>

No federal stimulus funds were used in FY 10-11 to supplant state funding for ongoing operations in the Executive Department.



## EXECUTIVE DEPARTMENT COMPARED TO TOTAL STATE BUDGET FY 2010-11 (Numbers in Thousands)

MEANS OF FINANCE	EXECUTIVE DEPT.	TOTAL STATE BUDGET	% OF TOTAL STATE BUDGET
State General Fund	\$144,570	\$8,025,050	1.80%
Interagency Transfers	\$200,237	\$3,402,169	5.89%
Fees and Self-gen. Rev.	\$112,304	\$2,839,299	3.96%
Statutory Dedications	\$188,621	\$3,639,825	5.18%
Federal Funds	\$3,255,574	\$10,998,874	29.60%
<b>TOTAL MOF</b>	<b>\$3,901,306</b>	<b>\$28,905,217</b>	<b>13.50%</b>
Authorized Positions	2,226	82,269	2.71%



## EXECUTIVE DEPARTMENT AGENCIES FY 2010-11

Agencies	General Fund	Total MOF
Division of Admin.	\$63,101,849	\$2,320,769,889
Military	\$33,681,888	\$64,399,514
Elderly Affairs	\$22,906,081	\$44,298,155
Homeland Secur.	\$9,168,973	\$1,116,850,125
Executive	\$7,207,916	\$21,391,353
LCLE	\$2,332,818	\$45,861,911
Mental Health	\$2,186,090	\$2,720,551
Inspector General	\$1,736,051	\$1,736,051
LSED	\$1,633,580	\$80,940,791
Tax Appeals	\$407,890	\$428,390
Women's Policy	\$130,363	\$130,363
Indian Affairs	\$76,473	\$1,365,002
Coastal Protect.	\$0	\$140,581,960
Public Defender	\$0	\$35,677,662
Racing Commission	\$0	\$12,172,642
Financial Institutions	\$0	\$11,982,001
<b>TOTAL EXECUTIVE</b>	<b>\$144,569,972</b>	<b>\$3,901,306,360</b>





## EXECUTIVE DEPARTMENT AGENCIES COMPARISON OF STATE GENERAL FUND

Agencies	SGF FY 10	SGF FY 11	Difference
Division of Admin.	\$73,144,042	\$63,101,849	(\$10,042,193)
Military	\$24,772,336	\$33,681,888	\$8,909,552
Elderly Affairs	\$24,518,105	\$22,906,081	(\$1,612,024)
Homeland Secur.	\$11,575,590	\$9,168,973	(\$2,406,617)
Executive	\$7,496,163	\$7,207,916	(\$288,247)
LCLE	\$2,935,231	\$2,332,818	(\$602,413)
Mental Health	\$2,000,845	\$2,186,090	\$185,245
Inspector General	\$1,670,587	\$1,736,051	\$65,464
LSED	\$18,200,000	\$1,633,580	(\$16,566,420)
Tax Appeals	\$401,441	\$407,890	\$6,449
Women's Policy	\$180,000	\$130,363	(\$49,637)
Indian Affairs	\$74,340	\$76,473	\$2,133
Coastal Protect.	\$0	\$0	\$0
Public Defender	\$0	\$0	\$0
Racing Commission	\$0	\$0	\$0
Financial Institutions	\$0	\$0	\$0
<b>TOTAL EXECUTIVE</b>	<b>\$166,968,680</b>	<b>\$144,569,972</b>	<b>(\$22,398,708)</b>



## Federal Stimulus Funds

- \$354 million** Federal funding to the Division of Administration through the American Recovery and Reinvestment Act of 2009 to promote economic recovery. Funds will be transferred to various state agencies.
- \$7.5 million** Federal funding to the Division of Administration through the American Recovery and Reinvestment Act of 2009 for the Community Development Block Grant Small Cities Program. Award grants will be made to smaller units of local government that engage in community development activities.
- \$13.9 million** Federal funding to the Louisiana Commission on Law Enforcement through the American Recovery and Reinvestment Act of 2009. U.S. Department of Justice grants will provide funds for the implementation of juvenile justice reform and rehabilitation initiatives.



# Executive Office

EXECUTIVE OFFICE					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$7,760,138	\$7,496,163	\$7,207,916	(\$288,247)	-3.85%
Interagency Transfers (IAT)	\$10,690,803	\$9,883,736	\$9,633,603	(\$250,133)	-2.53%
Fees and Self-gen. Rev. (SGR)	\$1,407,841	\$3,395,088	\$2,595,088	(\$800,000)	-23.56%
Statutory Dedications (SD)	\$3,241,669	\$199,000	\$199,000	\$0	0.00%
Federal Funds (FED)	\$2,079,368	\$3,469,346	\$1,755,746	(\$1,713,600)	-49.39%
<b>TOTAL MOF</b>	<b>\$25,179,819</b>	<b>\$24,443,333</b>	<b>\$21,391,353</b>	<b>(\$3,051,980)</b>	<b>-12.49%</b>
<b>Authorized Positions</b>	<b>100</b>	<b>86</b>	<b>83</b>	<b>-3</b>	<b>-3.49%</b>





## Executive Office Budget Cuts

**FY 09-10 Executive Order Cut** = \$556,000 SGF or 7.56% of SGF and 2.3% of Total Funds.

The Executive Office reduced expenditures in supplies and operating services and expenditures related to the witness protection program which had not started.

**FY 10-11 Budget Reduction From EOB** = \$107,023 SGF or 1.5% of SGF and 0.5% of Total Funds.

The Executive Office will reduce expenditures in supplies (\$33,571) and in operating services (\$73,452). There are also no funds budgeted for acquisitions.



## Executive Office

### Significant Budget Changes

- (\$1.7 million) FED** Non-recur a federal grant for the Governor's Program on Abstinence. This funding is no longer available.
- (\$800,000) SGR** Reduces self-generated budget authority due to a reduction in funds received through the Wallace Grant which provides funding for educational leadership programs.
- (\$485,000) IAT** Transferred revenues received from the Coastal Protection and Restoration Fund and three (3) positions to the new Office of Coastal Restoration and Protection.



## FY 10-11 Executive Budget by Expenditure Line Item

Executive Office					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$5,623,452	\$5,607,369	\$5,338,778	-\$268,591	-4.8%
Other Compensation	\$265,115	\$255,166	\$255,166	\$0	0.0%
Related Benefits	\$1,751,944	\$1,608,091	\$1,500,655	-\$107,436	-6.7%
Travel	\$21,259	\$48,500	\$48,500	\$0	0.0%
Operating Services	\$236,259	\$227,950	\$154,498	-\$73,452	-32.2%
Supplies	\$347,147	\$307,330	\$273,759	-\$33,571	-10.9%
Prof Srvcs	\$385,610	\$470,000	\$443,044	-\$26,956	-5.7%
Other Charges	\$14,644,632	\$15,885,327	\$13,376,953	-\$2,508,374	-15.8%
Acq/Major Repairs	\$1,904,087	\$33,600	\$0	-\$33,600	-100.0%
<b>TOTAL EXP</b>	<b>\$25,179,505</b>	<b>\$24,443,333</b>	<b>\$21,391,353</b>	<b>-\$3,051,980</b>	<b>-12.5%</b>



## Executive Office

### **FY 10-11 SALARIES/POSITIONS**

\$5.6 million for Salaries and Other Compensation and \$1.5 million for Related Benefits. Total Personal Services = \$7.1 million, 89% of the total Executive Budget Recommendation (excluding other charges).

- Average Salary = \$62,056
- 83 Authorized Positions (0 classified and 83 unclassified)
- As of 2/15/10, the Executive Office had 9 vacant positions.



## Executive Office Employees

	<b>BLANCO ADMIN <u>2/3/2006</u></b>	<b>JINDAL ADMIN <u>2/3/2010</u></b>
FULL TIME EMPLOYEES	78	74
FULL TIME SALARIES	\$4,231,478	\$4,654,191
PART TIME EMPLOYEES	25	25
<u>PART TIME SALARIES</u>	<u>\$246,140</u>	<u>\$246,730</u>
TOTAL EMPLOYEES	103	99
TOTAL SALARIES	\$4,477,618	\$4,900,921

Positions related to Indigent Defender Bd., Oil Spill Coordinator's Office, Troops to Teachers, Rural and Urban Affairs were removed from the Blanco Admin. since those functions have been transferred out of the Governor's Office.





# Office of Indian Affairs

INDIAN AFFAIRS					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$75,216	\$74,340	\$76,473	\$2,133	2.87%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$6,000	\$25,575	\$7,200	(\$18,375)	-71.85%
Statutory Dedications (SD)	\$1,311,466	\$1,281,329	\$1,281,329	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$1,392,682</b>	<b>\$1,381,244</b>	<b>\$1,365,002</b>	<b>(\$16,242)</b>	<b>-1.18%</b>
<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.00%</b>



## Office of Indian Affairs Significant Budget Changes

(\$18,375) SGR

Reduce excess budget authority in fees and self-generated revenues based on anticipated collections. These funds are derived from specialty license plates and provide scholarships to Louisiana American Indians.



# Office of Inspector General

OFFICE OF INSPECTOR GENERAL					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$1,629,147	\$1,670,587	\$1,736,051	\$65,464	3.92%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$0	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	\$1,629,147	\$1,670,587	\$1,736,051	\$65,464	3.92%
<b>Authorized Positions</b>	15	16	16	0	0.00%



## Office of Inspector General Budget Cuts

**FY 09-10 Executive Order Cut** = \$50,000 SGF or 3% of SGF and Total Funds

The Inspector General's Office reduced salary funding due to a position being vacant.

**FY 10-11 Budget Reduction From EOB** = None

The Inspector General's Office has no funding for acquisitions.



## FY 10-11 Executive Budget by Expenditure Line Item

Inspector General					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$1,056,544	\$1,118,508	\$1,132,745	\$14,237	1.3%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$241,080	\$284,414	\$344,669	\$60,255	21.2%
Travel	\$38,096	\$30,000	\$30,000	\$0	0.0%
Operating Services	\$36,457	\$31,123	\$31,123	\$0	0.0%
Supplies	\$25,902	\$10,498	\$10,498	\$0	0.0%
Prof Srvcs	\$36,384	\$12,028	\$12,028	\$0	0.0%
Other Charges	\$133,350	\$176,460	\$174,988	-\$1,472	-0.8%
Acq/Major Repairs	\$61,334	\$7,556	\$0	-\$7,556	-100.0%
<b>TOTAL EXP</b>	<b>\$1,629,147</b>	<b>\$1,670,587</b>	<b>\$1,736,051</b>	<b>\$65,464</b>	<b>3.9%</b>





# Inspector General

## **FY 10-11 SALARIES/POSITIONS**

\$1.1 million for Salaries and Other Compensation and \$345,000 for Related Benefits. Total Personal Services = \$1.4 million, 82% of the total Executive Budget Recommendation.

- Average Salary = \$68,767
- 16 Authorized Positions (15 classified and 1 unclassified)
- As of 2/17/10, the Inspector General had no vacant positions.



# Mental Health Advocacy Service

MENTAL HEALTH ADVOCACY SERVICE					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$1,727,338	\$2,000,845	\$2,186,090	\$185,245	9.26%
Interagency Transfers (IAT)	\$174,491	\$174,555	\$174,555	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$0	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$237,500	\$223,712	\$359,906	\$136,194	60.88%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$2,139,329</b>	<b>\$2,399,112</b>	<b>\$2,720,551</b>	<b>\$321,439</b>	<b>13.40%</b>
<b>Authorized Positions</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>0.00%</b>



# Mental Health Advocacy Service Budget Cuts

**FY 09-10 Executive Order Cut** = \$72,000 or 3.5% of SGF and 3% of Total Funds

Mental Health Advocacy Service reduced salary funding due to vacant positions.

**FY 10-11 Budget Reduction From EOB** - None



## **Mental Health Advocacy Service**

### **Significant Budget Changes**

- \$285,000 SGF/SD** Funds for a salary Base Adjustment for positions that were not fully funded. The number of cases has increased, so the agency is trying to hire additional attorneys.
- \$58,000 SGF/SD** Funds for a retirement rate adjustment
- \$16,000 SGF** Funds for the continued hosting of Mental Health Advocacy Service's web-based case management and data collection program.



## FY 10-11 Executive Budget by Expenditure Line Item

Mental Health Advocacy Service					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$1,317,958	\$1,485,134	\$1,770,046	\$284,912	19.2%
Other Compensation	\$35,618	\$111,800	\$111,800	\$0	0.0%
Related Benefits	\$403,387	\$485,639	\$543,876	\$58,237	12.0%
Travel	\$114,062	\$91,578	\$91,578	\$0	0.0%
Operating Services	\$124,022	\$109,794	\$125,796	\$16,002	14.6%
Supplies	\$30,865	\$23,975	\$23,975	\$0	0.0%
Prof Svcs	\$69,728	\$61,074	\$1,284	-\$59,790	-97.9%
Other Charges	\$30,720	\$30,118	\$38,498	\$8,380	27.8%
Acq/Major Repairs	\$12,969	\$0	\$13,698	\$13,698	100.0%
<b>TOTAL EXP</b>	<b>\$2,139,329</b>	<b>\$2,399,112</b>	<b>\$2,720,551</b>	<b>\$321,439</b>	<b>13.4%</b>





# Mental Health Advocacy

## **FY 10-11 SALARIES/POSITIONS**

\$1.9 million for Salaries and Other Compensation and \$544,000 for Related Benefits. Total Personal Services = \$2.4 million, 89% of the total Executive Budget Recommendation.

- Average Salary = \$47,125
- 34 Authorized Positions (32 classified and 2 unclassified)
- As of 2/17/10, Mental Health Advocacy had 3 vacant positions.



## Division of Administration

DIVISION OF ADMINISTRATION					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$70,472,590	\$73,144,042	\$63,101,849	(\$10,042,193)	-13.73%
Interagency Transfers (IAT)	\$34,731,761	\$407,456,217	\$162,979,351	(\$244,476,866)	-60.00%
Fees and Self-gen. Rev. (SGR)	\$20,450,381	\$37,342,173	\$38,639,818	\$1,297,645	3.48%
Statutory Dedications (SD)	\$43,919,688	\$51,321,192	\$1,000,000	(\$50,321,192)	-98.05%
Federal Funds (FED)	\$1,876,745,567	\$5,055,204,499	\$2,055,048,871	(\$3,000,155,628)	-59.35%
<b>TOTAL MOF</b>	<b>\$2,046,319,987</b>	<b>\$5,624,468,123</b>	<b>\$2,320,769,889</b>	<b>(\$3,303,698,234)</b>	<b>-58.74%</b>
<b>Authorized Positions</b>	771	771	746	-25	-3.24%



## Division of Administration Budget Cuts

**FY 09-10 Executive Order Cut** = \$5.5 million SGF or 7.6% of SGF and 4.8% of Total Funds (excluding Other Charges).

The Division of Administration made reductions in the following:

- \$1.3 million - operating services for utilities
- \$1.3 million - Enterprise Resource Planning (ERP) licenses not needed
- \$850,000 - overtime expenses
- \$784,000 - salaries for part-time employees and retirements
- \$668,000 - means of finance substitution
- \$200,000 - uncommitted LGAP
- \$200,000 - ERP personnel due to downsizing of ERP
- \$138,000 - travel

**FY 10-11 Budget Cut** = \$0

The reductions in travel may be annualized.



## Division of Administration Significant Budget Changes

(\$3 billion)

Non-recur excess federal budget authority in the Division of Administration's Community Development Block Grant Program. These FEMA funds were used for expenditures associated with hurricane disaster recovery programs.

(\$250 million) IAT

Non-recur excess Interagency Transfer budget authority in the Division of Administration's Community Development Block Grant Program. These FEMA funds were transferred from the Governor's Office of Homeland Security and Emergency Preparedness for hazard mitigation expenditures associated with hurricane disaster recovery.



## Division of Administration

### Significant Budget Changes

- (\$15.5 million) SD** Non-recur one-time carryforward FEMA Reimbursement funds used for the state's 25% cost share of the Other Needs Assistance Program for Hurricanes Gustav and Ike.
- \$9.7 million MOF SWAP** Reduced Statutory Dedication from the Overcollection Fund (\$9.7 million) and increased Interagency Transfers (\$7.8 million) from DOTD for Enterprise Resource Planning and increased Self-generated revenues (\$1.9 million). The proposed budget for the ERP Project is \$9.7 million in FY 11.
- (\$9.3 million) SD** Non-recur Statutory Dedication Community Water Enrichment funds to the Division of Administration for projects to rehabilitate and improve community water systems and to provide drinking water to rural Louisiana communities.





## Division of Administration

### Significant Budget Changes

- (\$10 million) SGF/SD** Transfers \$2.5 million State General Fund used to support Local Government Assistance Program (LGAP) to Capital Outlay and eliminates \$7.5 million in Statutory Dedication Overcollections Fund for this program.
- (\$9.3 million) SD** Non-recur Statutory Dedication Overcollections Fund for the implementation of the Enterprise Resources Planning project.
- (\$7.1 million) SGF** Non-recur carryforward funding for various projects, the largest of which was the Enterprise Resource Planning Project.



## Division of Administration

### Significant Budget Changes

(\$1.3 million)

Reduce funding (\$890,126 IAT) and (\$452,406 SGR) and 17 positions due to the transfer of Capitol Police and other security personnel from the Division of Administration to the Office of State Police. This is a streamlining recommendation.

(\$1.3 million)

Reduce funding (\$1.3 million IAT) and (\$48,597 SGR) and 4 positions due to the transfer of the functions and responsibilities of the Division's current Comprehensive Public Training Program (CPTP) activity to the Department of State Civil Service (DSCS) to provide an integrated training program for state employees.

(\$407,000) FED

Reduces federal funding from Housing and Urban Development and 4 vacant Louisiana Recovery Authority positions.



## FY 10-11 Executive Budget by Expenditure Line Item

Division of Administration					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$47,165,040	\$51,098,870	\$46,804,751	-\$4,294,119	-8.4%
Other Compensation	\$1,621,758	\$1,717,500	\$1,416,315	-\$301,185	-17.5%
Related Benefits	\$14,600,661	\$16,046,400	\$16,275,824	\$229,424	1.4%
Travel	\$429,217	\$489,528	\$394,509	-\$95,019	-19.4%
Operating Services	\$31,247,276	\$37,109,752	\$41,709,636	\$4,599,884	12.4%
Supplies	\$1,959,397	\$2,176,629	\$1,970,700	-\$205,929	-9.5%
Prof Srvcs	\$3,221,534	\$5,907,839	\$1,515,761	-\$4,392,078	-74.3%
Other Charges	\$1,945,633,900	\$5,509,885,664	\$2,210,461,623	-\$3,299,424,041	-59.9%
Acq/Major Repairs	\$441,204	\$15,000	\$220,770	\$205,770	1371.8%
Unallotted	\$0	\$20,941	\$0	-\$20,941	-100.0%
<b>TOTAL EXP</b>	<b>\$2,046,319,987</b>	<b>\$5,624,468,123</b>	<b>\$2,320,769,889</b>	<b>-\$3,303,698,234</b>	<b>-58.7%</b>



## Division of Administration

### **FY 10-11 SALARIES/POSITIONS**

\$48.2 million for Salaries and Other Compensation and \$16.3 million for Related Benefits. Total Personal Services = \$64.5 million, 58% of the total Executive Budget Recommendation (excluding other charges).

- Average Salary = \$62,692
- 746 Authorized Positions (643 classified and 103 unclassified)
- As of 2/26/10, the Division of Administration had 8 vacant positions.



# Office of Coastal Protection and Restoration

OFFICE OF COASTAL PROTECTION AND RESTORATION					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$0	\$0	\$6,062,286	\$6,062,286	100.00%
Fees and Self-gen. Rev. (SGR)	\$0	\$0	\$20,000	\$20,000	100.00%
Statutory Dedications (SD)	\$0	\$0	\$116,920,899	\$116,920,899	100.00%
Federal Funds (FED)	\$0	\$0	\$17,578,775	\$17,578,775	100.00%
<b>TOTAL MOF</b>	\$0	\$0	\$140,581,960	\$140,581,960	100.00%
<b>Authorized Positions</b>	0	0	155	155	100.00%



## Office of Coastal Protection and Restoration Significant Budget Changes

The Department of Natural Resources will transfer \$136 million and 109 positions to the Office of Coastal Protection and Restoration from DNR's Office of Coastal Restoration and Management. The Department of Natural Resources' Office of Coastal Restoration and Management's proposed budget for FY 10-11 is approximately \$7 million with 50 authorized positions.

The Department of Transportation will transfer \$4 million and 43 positions to the Office of Coastal Protection and Restoration.

The Executive Office will transfer \$485,144 and 3 positions to the Office of Coastal Protection and Restoration.





# Coastal Protection and Restoration

## **FY 10-11 SALARIES/POSITIONS**

\$12.3 million for Salaries and Other Compensation and \$3.4 million for Related Benefits. Total Personal Services = \$15.7 million, 89% of the total Executive Budget Recommendation (excluding other charges).

- Average Salary = \$70,375
- 155 Authorized Positions (149 classified and 6 unclassified)
- As of 2/17/10, Coastal Protection and Restoration had 8 vacant positions.



# Office of Homeland Security and Emergency Preparedness

HOMELAND SECURITY AND EMERGENCY PREPAREDNESS					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$8,740,760	\$11,575,590	\$9,168,973	(\$2,406,617)	-20.79%
Interagency Transfers (IAT)	\$4,304,887	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$1,022,031	\$133,747	\$103,724	(\$30,023)	-22.45%
Statutory Dedications (SD)	\$29,272,403	\$28,427,465	\$9,414,489	(\$19,012,976)	-66.88%
Interim Emergency Board (IEB)	\$538,919	\$909,186	\$0	(\$909,186)	-100.00%
Federal Funds (FED)	\$1,447,870,511	\$1,097,306,682	\$1,098,162,939	\$856,257	0.08%
<b>TOTAL MOF</b>	<b>\$1,491,749,511</b>	<b>\$1,138,352,670</b>	<b>\$1,116,850,125</b>	<b>(\$21,502,545)</b>	<b>-1.89%</b>
<b>Authorized Positions</b>	<b>167</b>	<b>167</b>	<b>164</b>	<b>-3</b>	<b>-1.80%</b>



# Homeland Security and Emergency Preparedness Budget Cuts

**FY 09-10 Executive Order Cut** = \$875,206 SGF or 7.56% of SGF and 3.9% of Total Funds.

GOHSEP reduced expenditures for operating services (\$141,000), supplies (\$300,000) and major repairs (\$150,000).

**FY 10-11 Budget Reduction From EOB** = \$362,517 SGF or 3.9% of SGF and 2.2% of Total Funds.

Homeland Security and Emergency Preparedness will reduce operating services (\$238,000) including travel, supplies, rent, printing, and OTM expenses and absorb (\$124,517) by holding positions vacant. GOHSEP also has no funding budgeted for acquisitions.



# Homeland Security and Emergency Preparedness

## Significant Budget Changes

- (\$18.9 million)** Non-recur one-time carryforward funding (\$1.9 million SGF, \$17 million SD) for the Other Needs Assistance Program related to Hurricanes Gustav and Ike and for expenditures related to the interoperable communications system.
- (\$1.6 million) SD** Non-recur one-time FEMA Reimbursement Fund to pay the 25% state cost share for Other Needs Assistance related to Hurricanes Gustav and Ike.
- (\$909,000) IEB** Non-recur one-time Interim Emergency Board funds that were used in recovery efforts for various weather-related events.
- (\$739,000)** Reduce funding (\$401,000 SGF, \$335,000 FED, and \$3,000 IAT) to adjust for attrition.



# Homeland Security and Emergency Preparedness Significant Budget Changes

**\$798,000**

Funding (\$399,000 SGF and \$399,000 FED) to replace 183,333 Meals Ready to Eat and 365,833 bottles of water which will expire in FY 11. The MREs and water are needed for shelters, transportation during evacuation, and for points of distribution missions. These stockpiles enable the state to be self-supporting for the first 72 hours of an emergency event

**(\$438,000) SGF**

Non-recur line-item funds for the Cecil J. Picard Educational and Recreational Center in Bunkie, LA and funds for the National Incident Management Systems and Advanced Technologies Institute at the University of Louisiana at Lafayette.

**(\$238,000) SGF**

Reduce funds for various operating services including travel, supplies, rent, printing services, and OTM expenses.





## FY 10-11 Executive Budget by Expenditure Line Item

Homeland Security and Emergency Preparedness					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$8,979,094	\$9,552,088	\$9,204,928	-\$347,160	-3.6%
Other Compensation	\$0	\$0	\$0	\$0	0.0%
Related Benefits	\$2,154,366	\$2,452,046	\$3,018,768	\$566,722	23.1%
Travel	\$71,292	\$211,904	\$152,083	-\$59,821	-28.2%
Operating Services	\$1,355,346	\$911,292	\$872,214	-\$39,078	-4.3%
Supplies	\$501,639	\$538,788	\$1,282,325	\$743,537	138.0%
Prof Svcs	\$1,559,879	\$2,193,307	\$1,644,482	-\$548,825	-25.0%
Other Charges	\$1,467,337,158	\$1,116,368,369	\$1,100,675,325	-\$15,693,044	-1.4%
Acq/Major Repairs	\$9,790,737	\$6,124,876	\$0	-\$6,124,876	-100.0%
<b>TOTAL EXP</b>	<b>\$1,491,749,511</b>	<b>\$1,138,352,670</b>	<b>\$1,116,850,125</b>	<b>-\$21,502,545</b>	<b>-1.9%</b>





# Homeland Security and Emergency Preparedness

## **FY 10-11 SALARIES/POSITIONS**

\$9.2 million for Salaries and Other Compensation and \$3 million for Related Benefits. Total Personal Services = \$12.2 million, 76% of the total Executive Budget Recommendation (excluding other charges).

- Average Salary = \$48,166
- 164 Authorized Positions (0 classified and 164 unclassified)
- As of 2/17/10, Homeland Security and Emergency Preparedness had 17 vacant positions.



# Military Affairs

MILITARY AFFAIRS					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$24,772,336	\$24,772,336	\$33,681,888	\$8,909,552	35.97%
Interagency Transfers (IAT)	\$12,646,860	\$5,842,820	\$1,196,354	(\$4,646,466)	-79.52%
Fees and Self-gen. Rev. (SGR)	\$6,088,435	\$4,638,016	\$4,150,243	(\$487,773)	-10.52%
Statutory Dedications (SD)	\$11,753,865	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$28,885,754	\$27,883,727	\$25,371,029	(\$2,512,698)	-9.01%
<b>TOTAL MOF</b>	<b>\$84,147,250</b>	<b>\$63,136,899</b>	<b>\$64,399,514</b>	<b>\$1,262,615</b>	<b>2.00%</b>
<b>Authorized Positions</b>	<b>759</b>	<b>714</b>	<b>714</b>	<b>0</b>	<b>0.00%</b>



## Military Affairs

### Significant Budget Changes

#### Means of Finance Substitutions

- |               |   |
|---------------|---|
| \$3.8 million | Increase State General Fund (\$3.8 million) to offset the loss of Self-generated Revenues (\$600,000) due to declining timber sales and the loss of federal revenues (\$3.2 million) which supported force protection and utility expenses at armories statewide. |
| \$567,000     | Increase State General Fund to replace a decrease in Interagency Transfers from the Louisiana Workforce Commission which supported the Job Challenge Program.   |



## Military Affairs

### Significant Budget Changes

(\$3.3 million) IAT

Non-recur one-time carry-forward funding received from the Office of Risk Management related to fire damage at Jackson Barracks, and from the Governor's Office of Homeland Security and Emergency Preparedness for damage at Jackson Barracks related to Hurricane Katrina and for expenditures for debris removal at Gillis Long Center in Carville due to Hurricane Gustav.

(\$3.1 million) SGF

Reduces funding for debt service, as FY 2008-09 surplus and tax amnesty collections will be used to defease debt on capital improvements for the energy management system.



## Military Affairs

### Significant Budget Changes

- \$1.9 million SGF** Funds for debt service obligations on capital improvements for energy management systems.
- \$1.45 million SGF** Funds for disabled and survivor benefits for active duty National Guardsmen. Act 260 of 2007 Regular Session of the Legislature provides a \$250,000 state benefit for death and \$100,000 for total and permanent disability of Louisiana National Guardsmen when such death or disability occurs during periods of activation ordered by the Governor or the President.
- \$1.4 million SGF** Funds for the reopening of Jackson Barracks for general operating costs.



## Military Affairs

### Significant Budget Changes

(\$521,000) IAT

Non-recur one-time federal funds from the Governor's Office of Homeland Security and Emergency Preparedness for FEMA reimbursement payments and Rapid Response funds from the Division of Administration for expenditures associated with hauling water in Concordia Parish.

\$312,000 SGF

Funds to pay military leave for a projected number of state employees from Military Affairs who could be deployed to support the War on Terrorism.

\$303,000 SGF

Funds for the opening of the Hammond Airfield Complex that supports the Army National Guard aircraft.





## FY 10-11 Executive Budget by Expenditure Line Item

Military Affairs					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$24,936,238	\$24,609,774	\$24,606,303	-\$3,471	0.0%
Other Compensation	\$808,646	\$983,298	\$983,298	\$0	0.0%
Related Benefits	\$6,364,961	\$6,801,250	\$8,073,356	\$1,272,106	18.7%
Travel	\$355,913	\$315,469	\$315,469	\$0	0.0%
Operating Services	\$17,409,655	\$11,664,362	\$11,860,205	\$195,843	1.7%
Supplies	\$6,014,562	\$5,838,198	\$5,580,986	-\$257,212	-4.4%
Prof Srvcs	\$1,993,807	\$3,524,772	\$1,657,211	-\$1,867,561	-53.0%
Other Charges	\$23,624,141	\$9,399,776	\$10,670,989	\$1,271,213	13.5%
Acq/Major Repairs	\$2,639,327	\$0	\$651,697	\$651,697	100.0%
<b>TOTAL EXP</b>	<b>\$84,147,250</b>	<b>\$63,136,899</b>	<b>\$64,399,514</b>	<b>\$1,262,615</b>	<b>2.0%</b>



# Military Affairs

## **FY 10-11 SALARIES/POSITIONS**

\$25.6 million for Salaries and Other Compensation and \$8.1 million for Related Benefits. Total Personal Services = \$33.7 million, 52% of the total Executive Budget Recommendation.

- Average Salary = \$36,625
- 714 Authorized Positions (0 classified and 714 unclassified)
- As of 2/17/10, Military Affairs had 22 vacant positions.



## Office on Women's Policy

OFFICE ON WOMEN'S POLICY					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$4,870,396	\$180,000	\$130,363	(\$49,637)	-27.58%
Interagency Transfers (IAT)	\$1,200,000	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$400,284	\$0	\$0	\$0	0.00%
Statutory Dedications (SD)	\$171,581	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$1,364,694	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$8,006,955</b>	<b>\$180,000</b>	<b>\$130,363</b>	<b>(\$49,637)</b>	<b>-27.58%</b>
<b>Authorized Positions</b>	<b>5</b>	<b>2</b>	<b>1</b>	<b>-1</b>	<b>-50.00%</b>



# Louisiana Public Defender Board

LOUISIANA PUBLIC DEFENDER BOARD					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$0	\$49,454	\$4,325	(\$45,129)	-91.25%
Fees and Self-gen. Rev. (SGR)	\$0	\$159,772	\$75,000	(\$84,772)	-53.06%
Statutory Dedications (SD)	\$27,867,488	\$28,000,733	\$35,458,309	\$7,457,576	26.63%
Federal Funds (FED)	\$0	\$109,972	\$140,028	\$30,056	27.33%
<b>TOTAL MOF</b>	<b>\$27,867,488</b>	<b>\$28,319,931</b>	<b>\$35,677,662</b>	<b>\$7,357,731</b>	<b>25.98%</b>
<b>Authorized Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0.00%</b>



# Louisiana Public Defender Board

## Significant Budget Changes

**\$6.7 million SD**

Increase budget authority in the LA Public Defender Fund from State General Funds for district representation to defend felonies, misdemeanors, capital cases, delinquencies, Child in Need of Care cases, appellate, and administrative costs.

**\$495,000 SD**

Funds from the LA Public Defender Fund from State General Funds to replace an outdated data collection system with one which will allow the agency to more efficiently manage their resources.

**\$491,000 SD**

Funds from the Indigent Parent Representation Fund from DSS to allow the agency to handle more Child in Need of Care cases per an agreement with the Department of Social Services.





## FY 10-11 Executive Budget by Expenditure Line Item

LA Public Defender Board					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$760,662	\$1,261,582	\$1,223,643	-\$37,939	-3.0%
Other Compensation	\$18,829	\$55,180	\$35,339	-\$19,841	-36.0%
Related Benefits	\$188,412	\$313,180	\$352,151	\$38,971	12.4%
Travel	\$16,417	\$67,896	\$55,330	-\$12,566	-18.5%
Operating Services	\$135,430	\$191,332	\$189,418	-\$1,914	-1.0%
Supplies	\$18,137	\$43,177	\$43,836	\$659	1.5%
Prof Srvcs	\$18,188	\$355,859	\$159,166	-\$196,693	-55.3%
Other Charges	\$26,642,126	\$25,882,968	\$33,048,037	\$7,165,069	27.7%
Acq/Major Repairs	\$69,287	\$147,942	\$570,742	\$422,800	285.8%
<b>TOTAL EXP</b>	<b>\$27,867,488</b>	<b>\$28,319,116</b>	<b>\$35,677,662</b>	<b>\$7,358,546</b>	<b>26.0%</b>





# LA Public Defender Board

## **FY 10-11 SALARIES/POSITIONS**

\$1.3 million for Salaries and Other Compensation and \$352,000 for Related Benefits. Total Personal Services = \$1.6 million, 61% of the total Executive Budget Recommendation (excluding other charges).

- Average Salary = \$73,663
- 16 Authorized Positions (9 classified and 7 unclassified)
- As of 2/17/10, the LA Public Defender Board had no vacant positions.



# Louisiana Stadium and Exposition District

LOUISIANA STADIUM AND EXPOSITION DISTRICT					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$954,264	\$18,200,000	\$1,633,580	(\$16,566,420)	-91.02%
Interagency Transfers (IAT)	\$0	\$0	\$20,000,000	\$20,000,000	100.00%
Fees and Self-gen. Rev. (SGR)	\$48,900,802	\$49,358,324	\$49,007,211	(\$351,113)	-0.71%
Statutory Dedications (SD)	\$7,367,357	\$11,500,000	\$10,300,000	(\$1,200,000)	-10.43%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$57,222,423</b>	<b>\$79,058,324</b>	<b>\$80,940,791</b>	<b>\$1,882,467</b>	<b>2.38%</b>
<b>Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



## Louisiana Stadium and Exposition District Significant Budget Changes

- \$16.6 million IAT** Funds from the Division of Administration's Community Block Grant Program to replace State General Funds.
- \$3.4 million IAT** Funds from the Division of Administration's Community Block Grant Program for contractual obligations.
- (\$2 million) SD** Reduce budget authority for New Orleans Sports Franchise Funds to projected collection levels.
- \$800,000 SD** Increase budget authority for the Sports Facility Assistance Fund to projected collection levels.



# Board of Tax Appeals

BOARD OF TAX APPEALS					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$437,297	\$401,441	\$407,890	\$6,449	1.61%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$17,066	\$20,500	\$20,500	\$0	0.00%
Statutory Dedications (SD)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	\$454,363	\$421,941	\$428,390	\$6,449	1.53%
<b>Authorized Positions</b>	3	3	3	0	0.00%



## Board of Tax Appeals Budget Cuts

FY 09-10 Executive Order Cut = \$0

FY 10-11 Budget Reduction From EOB = \$0

The Board of Tax Appeals has no funds budgeted for acquisitions.



## FY 10-11 Executive Budget by Expenditure Line Item

Board of Tax Appeals					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$139,079	\$140,110	\$140,091	-\$19	0.0%
Other Compensation	\$83,816	\$72,500	\$72,500	\$0	0.0%
Related Benefits	\$53,653	\$65,389	\$70,752	\$5,363	8.2%
Travel	\$13,997	\$17,417	\$17,417	\$0	0.0%
Operating Services	\$85,213	\$71,526	\$71,921	\$395	0.6%
Supplies	\$7,824	\$2,440	\$2,421	-\$19	-0.8%
Prof Srvcs	\$40,048	\$44,800	\$44,800	\$0	0.0%
Other Charges	\$6,973	\$7,759	\$8,488	\$729	9.4%
Acq/Major Repairs	\$23,760	\$0	\$0	\$0	0.0%
<b>TOTAL EXP</b>	<b>\$454,363</b>	<b>\$421,941</b>	<b>\$428,390</b>	<b>\$6,449</b>	<b>1.5%</b>





# Board of Tax Appeals

## **FY 10-11 SALARIES/POSITIONS**

\$212,000 for Salaries and Other Compensation and \$71,000 for Related Benefits. Total Personal Services = \$283,000, 66% of the total Executive Budget Recommendation.

- Average Salary = \$46,710
- 3 Authorized Positions (0 classified and 3 unclassified)
- As of 2/17/10, the Board of Tax Appeals had no vacant positions.



# Louisiana Commission on Law Enforcement

LOUISIANA COMMISSION ON LAW ENFORCEMENT					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$3,200,685	\$2,935,231	\$2,332,818	(\$602,413)	-20.52%
Interagency Transfers (IAT)	\$90,264	\$187,017	\$186,834	(\$183)	-0.10%
Fees and Self-gen. Rev. (SGR)	\$1,250,385	\$1,494,844	\$274,948	(\$1,219,896)	-81.61%
Statutory Dedications (SD)	\$5,166,787	\$6,329,136	\$6,902,919	\$573,783	9.07%
Federal Funds (FED)	\$24,665,700	\$52,475,594	\$36,164,392	(\$16,311,202)	-31.08%
<b>TOTAL MOF</b>	<b>\$34,373,821</b>	<b>\$63,421,822</b>	<b>\$45,861,911</b>	<b>(\$17,559,911)</b>	<b>-27.69%</b>
<b>Authorized Positions</b>	<b>49</b>	<b>41</b>	<b>41</b>	<b>0</b>	<b>0.00%</b>



## Louisiana Commission on Law Enforcement Budget Cuts

**FY 09-10 Executive Order Cut** = \$222,000 or 7.56% of SGF and  
3.7% of Total Funds

The Louisiana Commission on Law Enforcement reduced professional services and pass through funding that supported the Task Force on Violent Crime.

**FY 10-11 Budget Reduction From EOB** = \$0



# Louisiana Commission on Law Enforcement

## Significant Budget Changes

- (\$10.6 million) FED** Non-recurs federal funding due to reduced spending associated with the American Recovery and Reinvestment Act.
- (\$5.7 million) FED** Reduce one-time federal funding for expenses associated with the Criminal Justice Infrastructure Hurricane Recovery Grant.
- \$1.2 million MOF SWAP** Reduce Self-Generated revenues and increase Statutory Dedicated revenues based upon Act 440 of the 2009 Regular Session which provides that the \$2 fee imposed by the courts shall go to the Statutory Dedicated Crime Victims Reparation Fund.
- (\$630,000) SD** Reduce budget authority from the Tobacco Tax Health Care Fund based on revenue estimates. Funding provides for Drug Abuse Resistance Education.
- (\$500,000) SGF** Non-recur line-item funds for the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson and Plaquemines Parishes.



## FY 10-11 Executive Budget by Expenditure Line Item

Louisiana Commission on Law Enforcement					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$2,001,279	\$2,532,848	\$2,437,030	-\$95,818	-3.8%
Other Compensation	\$124,606	\$111,075	\$111,075	\$0	0.0%
Related Benefits	\$764,317	\$813,284	\$873,284	\$60,000	7.4%
Travel	\$129,358	\$352,666	\$341,350	-\$11,316	-3.2%
Operating Services	\$180,772	\$384,975	\$384,975	\$0	0.0%
Supplies	\$52,215	\$112,900	\$109,371	-\$3,529	-3.1%
Prof Srvcs	\$1,067,714	\$1,542,016	\$1,542,016	\$0	0.0%
Other Charges	\$29,979,689	\$57,499,463	\$40,062,810	-\$17,436,653	-30.3%
Acq/Major Repairs	\$73,871	\$72,595	\$0	-\$72,595	-100.0%
<b>TOTAL EXP</b>	<b>\$34,373,821</b>	<b>\$63,421,822</b>	<b>\$45,861,911</b>	<b>-\$17,559,911</b>	<b>-27.7%</b>



# LA Commission on Law Enforcement

## **FY 10-11 SALARIES/POSITIONS**

\$2.5 million for Salaries and Other Compensation and \$873,000 for Related Benefits. Total Personal Services = \$3.4 million, 59% of the total Executive Budget Recommendation (excluding other charges).

- Average Salary = \$54,166
- 41 Authorized Positions (39 classified and 2 unclassified)
- As of 2/17/10, the LA Commission on Law Enforcement had no vacant positions.





## Office of Elderly Affairs

OFFICE OF ELDERLY AFFAIRS					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$22,526,916	\$24,518,105	\$22,906,081	(\$1,612,024)	-6.57%
Interagency Transfers (IAT)	\$361,737	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$2,285	\$39,420	\$39,420	\$0	0.00%
Statutory Dedications (SD)	\$2,081,520	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$20,383,670	\$23,074,761	\$21,352,654	(\$1,722,107)	-7.46%
<b>TOTAL MOF</b>	<b>\$45,356,128</b>	<b>\$47,632,286</b>	<b>\$44,298,155</b>	<b>(\$3,334,131)</b>	<b>-7.00%</b>
<b>Authorized Positions</b>	<b>59</b>	<b>57</b>	<b>56</b>	<b>-1</b>	<b>-1.75%</b>



## Office of Elderly Affairs Budget Cuts

FY 09-10 Executive Order Cut = \$400,000 or 1.6% of SGF and  
0.8% of Total Funds

FY 10-11 Budget Reduction From EOB = \$0



## Office of Elderly Affairs Significant Budget Changes

- (\$1.5 million) SGF** Non-recur one-time funds for various councils on aging and senior centers.
- (\$1.4 million) FED** Non-recur one-time funds from the American Recovery and Reinvestment Act which supported training and employment opportunities for unemployed low income seniors and which also supported nutrition services.
- (\$1.4 million) FED** Non-recur federal Nursing Home Diversion Grant and the Community Care for Individuals with Alzheimer's Grant.



## Office of Elderly Affairs

### Significant Budget Changes

**\$491,217**

Additional State General Funds (\$49,122) to maximize federal funds (\$442,095) for Older Americans grant award. This grant provides subsidized, part-time, community service work based training for low-income persons age 55 or older who have poor employment prospects. These funds will be distributed to area agencies on aging, non-profits and other service providers to allow them to maintain the number of authorized positions in the program at 199.

**\$657,086**

Additional State General Funds (\$88,486) to maximize federal funds (\$568,600) for Older Americans Act grant and Nutrition Supplement Incentive Program grant awards. These funds will be distributed to councils on aging, area agencies on aging and other service providers to increase the number of recipients receiving services by approximately 4,000.



## FY 10-11 Executive Budget by Expenditure Line Item

Office of Elderly Affairs					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$2,907,009	\$2,981,530	\$2,873,993	-\$107,537	-3.6%
Other Compensation	\$520	\$17,655	\$17,655	\$0	0.0%
Related Benefits	\$886,915	\$919,654	\$1,294,083	\$374,429	40.7%
Travel	\$85,566	\$86,019	\$86,019	\$0	0.0%
Operating Services	\$2,343,083	\$1,946,218	\$351,267	-\$1,594,951	-82.0%
Supplies	\$45,932	\$46,432	\$46,432	\$0	0.0%
Prof Svcs	\$21,572	\$29,715	\$29,715	\$0	0.0%
Other Charges	\$39,065,531	\$41,605,063	\$39,598,991	-\$2,006,072	-4.8%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL EXP</b>	<b>\$45,356,128</b>	<b>\$47,632,286</b>	<b>\$44,298,155</b>	<b>-\$3,334,131</b>	<b>-7.0%</b>



# Office of Elderly Affairs

## **FY 10-11 SALARIES/POSITIONS**

\$2.9 million for Salaries and Other Compensation and \$1.3 million for Related Benefits. Total Personal Services = \$4.2 million, 89% of the total Executive Budget Recommendation (excluding other charges).

- Average Salary = \$51,450
- 56 Authorized Positions (55 classified and 1 unclassified)
- As of 2/17/10, the Office of Elderly Affairs had no vacant positions.





# Louisiana State Racing Commission

LOUISIANA STATE RACING COMMISSION					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$5,592,605	\$6,392,635	\$5,388,624	(\$1,004,011)	-15.71%
Statutory Dedications (SD)	\$4,828,933	\$5,753,663	\$6,784,018	\$1,030,355	17.91%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$10,421,538</b>	<b>\$12,146,298</b>	<b>\$12,172,642</b>	<b>\$26,344</b>	<b>0.22%</b>
<b>Authorized Positions</b>	<b>86</b>	<b>85</b>	<b>82</b>	<b>-3</b>	<b>-3.53%</b>



# Louisiana State Racing Commission Budget Cuts

**FY 09-10 Executive Order Cut** = \$174,745 or 2.5% of Total Funds  
(excluding pass through funding)

The reduction was made by reducing operating services.

**FY 10-11 Budget Reduction From EOB** = \$119,000 or 1.8% of Total Funds

The reduction was made based on positions that were considered vacant. However, these positions are not vacant and the Racing Commission has stated that the loss of positions could negate the positive impact that additional veterinarians have had in reducing racing injuries.



## Louisiana State Racing Commission Significant Budget Changes

- MOF SWAP**      Decrease budget authority in Self-generated Revenue (\$612,176) due to a decline in pari-mutuel wagering and increase budget authority in the Statutory Dedication Pari-mutuel Live Racing Facility Gaming Control Fund (\$612,176).
- (\$280,374) SGR**      Decrease Self-generated Revenue due to a decline in pari-mutuel wagering.
- (\$119,930) SGR**      Decrease Self-generated Revenue and 3 authorized positions.



## FY 10-11 Executive Budget by Expenditure Line Item

Louisiana State Racing Commission					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$2,604,278	\$2,740,077	\$2,974,699	\$234,622	8.6%
Other Compensation	\$36,861	\$129,120	\$106,174	-\$22,946	-17.8%
Related Benefits	\$711,584	\$680,226	\$811,069	\$130,843	19.2%
Travel	\$84,827	\$126,589	\$126,589	\$0	0.0%
Operating Services	\$298,281	\$324,416	\$324,416	\$0	0.0%
Supplies	\$68,976	\$81,685	\$81,685	\$0	0.0%
Prof Srvcs	\$67,105	\$648,415	\$642,123	-\$6,292	-1.0%
Other Charges	\$6,414,519	\$7,235,840	\$7,007,311	-\$228,529	-3.2%
Acq/Major Repairs	\$135,107	\$60,000	\$98,576	\$38,576	64.3%
Unallotted	\$0	\$119,930	\$0	-\$119,930	-100.0%
<b>TOTAL EXP</b>	<b>\$10,421,538</b>	<b>\$12,146,298</b>	<b>\$12,172,642</b>	<b>\$26,344</b>	<b>0.2%</b>



# LA State Racing Commission

## **FY 10-11 SALARIES/POSITIONS**

\$3.1 million for Salaries and Other Compensation and \$811,000 for Related Benefits. Total Personal Services = \$3.9 million, 75% of the total Executive Budget Recommendation.

- Average Salary = \$40,719
- 82 Authorized Positions (17 classified and 65 unclassified)
- As of 2/17/10, the LA State Racing Commission had no vacant positions.



## Office of Financial Institutions

OFFICE OF FINANCIAL INSTITUTIONS					
	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
Means of Financing (MOF)					
State General Fund (SGF)	\$259,720	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$0	\$0	\$0	\$0	0.00%
Fees and Self-gen. Rev. (SGR)	\$10,861,742	\$11,691,944	\$11,982,001	\$290,057	2.48%
Statutory Dedications (SD)	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	<b>\$11,121,462</b>	<b>\$11,691,944</b>	<b>\$11,982,001</b>	<b>\$290,057</b>	<b>2.48%</b>
<b>Authorized Positions</b>	<b>122</b>	<b>115</b>	<b>114</b>	<b>-1</b>	<b>-0.87%</b>





## FY 10-11 Executive Budget by Expenditure Line Item

Office of Financial Institutions					
Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$7,166,096	\$7,589,314	\$7,650,790	\$61,476	0.8%
Other Compensation	\$22,980	\$57,328	\$57,328	\$0	0.0%
Related Benefits	\$2,259,766	\$2,391,118	\$2,652,303	\$261,185	10.9%
Travel	\$183,661	\$315,000	\$219,234	-\$95,766	-30.4%
Operating Services	\$724,584	\$736,092	\$768,292	\$32,200	4.4%
Supplies	\$126,860	\$111,560	\$111,560	\$0	0.0%
Prof Srvcs	\$3,520	\$16,500	\$16,500	\$0	0.0%
Other Charges	\$554,771	\$325,176	\$387,975	\$62,799	19.3%
Acq/Major Repairs	\$79,224	\$99,570	\$118,019	\$18,449	18.5%
Unallotted	\$0	\$50,286	\$0	-\$50,286	-100.0%
<b>TOTAL EXP</b>	<b>\$11,121,462</b>	<b>\$11,691,944</b>	<b>\$11,982,001</b>	<b>\$290,057</b>	<b>2.5%</b>



# Office of Financial Institutions

## **FY 10-11 SALARIES/POSITIONS**

\$7.7 million for Salaries and Other Compensation and \$2.7 million for Related Benefits. Total Personal Services = \$10.4 million, 86% of the total Executive Budget Recommendation.

- Average Salary = \$65,624
- 114 Authorized Positions (113 classified and 1 unclassified)
- As of 2/17/10, the Office of Financial Institutions had 4 vacant positions.



## Budget Cut Percentages

BUDGET REDUCTIONS		
AGENCY	FY 09-10 % Executive Order Cut	FY 10-11 % BUDGET CUT
Executive Office	7.6%	2.3%
Indian Affairs	0.0%	0.0%
Inspector General	3.0%	0.0%
Mental Health Advocacy	3.5%	0.0%
Division of Administration	7.6%	0.0%
Homeland Security	7.6%	3.9%
Military Affairs	0.0%	0.0%
Women's Policy	0.0%	0.0%
Public Defender Board	0.0%	0.0%
Board of Tax Appeals	0.0%	0.0%
Commission on Law Enforcement	7.6%	0.9%
Elderly Affairs	1.6%	0.0%
Racing Commission	2.5%	1.8%
Office of Financial Institutions	0.0%	0.0%



# VACANCIES

VACANCIES		
AGENCY	5 YR AVG	AS OF 2/15/10
Executive Office	17	9
Indian Affairs	0	0
Inspector General	N/A	0
Mental Health Advocacy	3	3
Division of Administration	46	8
Office of Coastal Protection and Rest.	N/A	0
Homeland Security	11	42
Military Affairs	52	22
Women's Policy	1	0
Public Defender Board	N/A	0
Board of Tax Appeals	0	0
Commission on Law Enforcement	5	0
Elderly Affairs	1	0
Racing Commission	10	0
Office of Financial Institutions	12	4
<b>TOTAL EXECUTIVE DEPARTMENT</b>	<b>158</b>	<b>88</b>